



Departmental Quarterly Performance Report

Miami-Dade Community Action Agency

**Reporting Period:
Fiscal Year 2004-05
3rd Quarter**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

HH3-1 Head Start

Goal/Strategy: *Improve the future of Miami-Dade County's children and youth. (Expand the number of child care facilities; geographically distribute child care facilities in areas of need; expand the number of nationally accredited child care facilities; improve training and expertise of teachers/staff and educate parents and caregivers on the benefits of quality care and education)*

Outcome HH3-1: Increased access to and quality of child care facilities

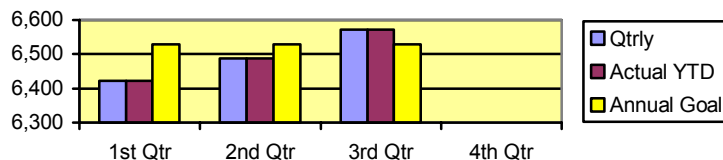
HH3-1 Number of low-income infants, toddlers and preschoolers involved in early childhood development services. (Provide early childhood development services to 6,528 young children each quarter).

A total of 6,572 young children were enrolled in the Head Start/Early Head Start program during the third quarter.

The actual year to date total is 6,572 children being served.

The Benchmark annual goal is 6,528 young children.

Head Start Children

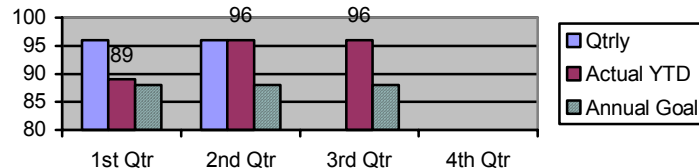


- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- ☐ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____
- (Describe)

HH3-1 Establish new CAA centers annually to accommodate changes in area demand and reductions in classroom size (from 85 to 88 centers).

During the third quarter, a total of 96 centers were used to provide services.

Head Start Centers



- ☒ Strategic Plan
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- (Describe)

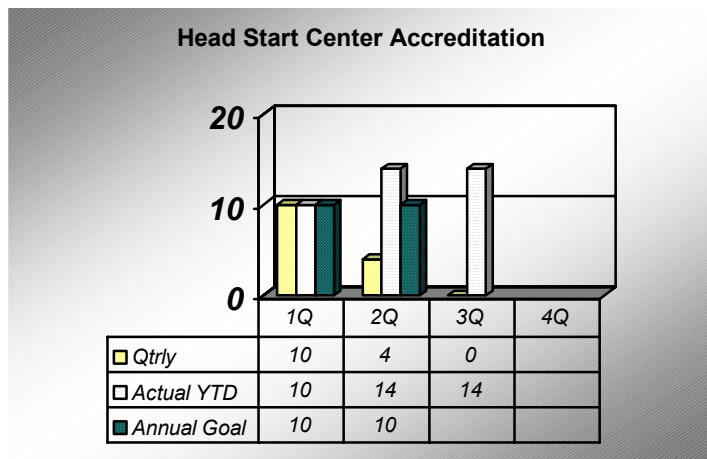
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HH3-1 Increase the number of Head Start Centers with accreditation (an additional 10 centers).

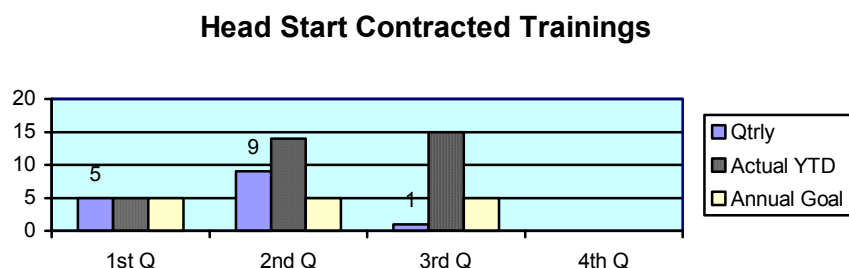
During the third quarter, there were no new Head Start centers earning national accreditation certification.



☒ Strategic Plan
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 (Describe)

HH3-1 Increase the number of training contracts for staff (five contracts).

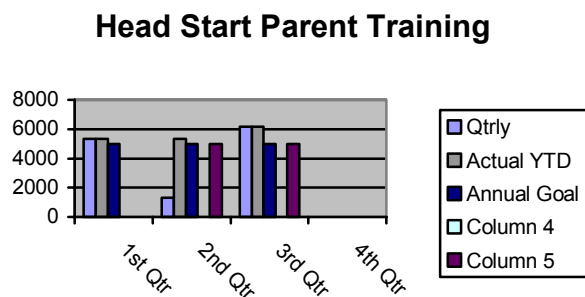
one (1) new formal training contract was established during the third quarter.



☒ Strategic Plan
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 (Describe)

HH3-1 Provide training for Head Start parents (1,500 parents annually).

During the third quarter, a total of 3,151 Head Start parents were involved in training.



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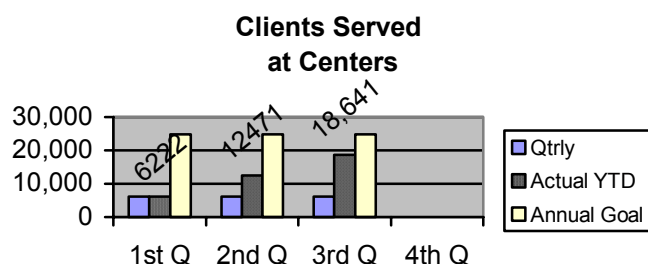
HH2-2 Self-Help Institute

Goal Strategy: Ensure universal access to timely and accurate service information and community resources. (Enhance existing network of neighborhood based facilities such as Community Enrichment Centers (CAA); ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Service Master Plan).

Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.

HH2-2 Self-Help Institute- Increase the number of clients served at community enrichment centers (24,888 annually).

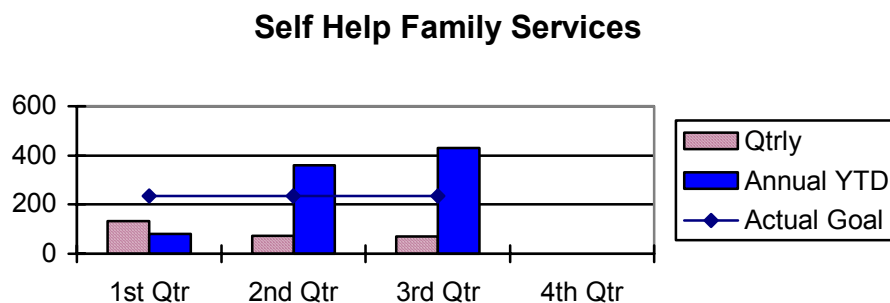
During the third quarter 6,222 individuals received serves at CAA Community Enrichment Centers.



☒ Strategic Plan
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 (Describe)

HH2-2 Self-Help Institute- Increase the number of low-income families engaged in family development services (234 annually).

During the third quarter, 72 persons were involved in family development services.



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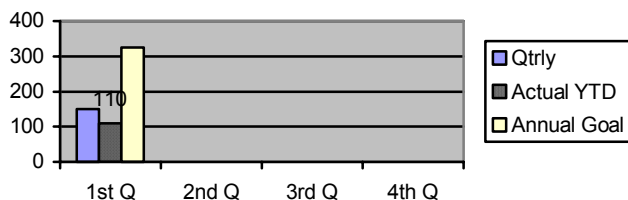
Department Name: Miami-Dade Community Action Agency

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HH2-2 Self-Help Institute- Provide low-income persons with self-sufficiency services inclusive of employment training, job placement and educational enrichment services annually (326 persons annually).

During the third quarter, 156 individuals were actively involved in self-sufficiency services.

Self-Sufficiency Services

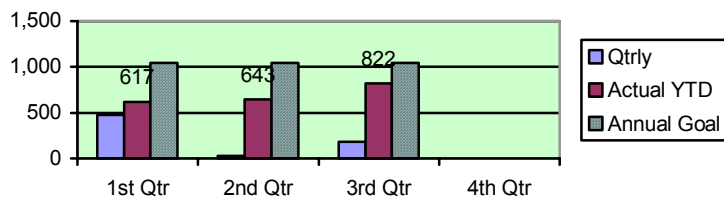


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☐ Other _____
 (Describe)

HH2-2 Self-Help Institute- Provide low-income persons with emergency services (rent, utility and food and clothing assistance). (1,045 persons annually)

During the third quarter, a total of 26 persons received emergency assistance services.

Emergency Services



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HH4-4 SENIOR PROGRAM

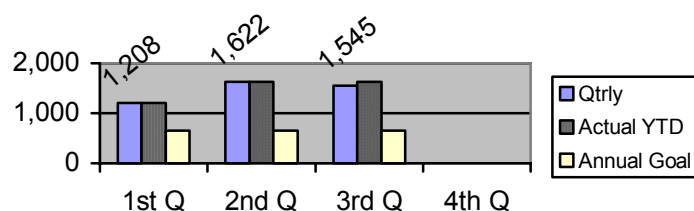
Goal Strategy: *Promote independent living early intervention and support services. (Expand home support services for elders and expand access to adult day care and other senior programs e.g., case management, financial assistance, food programs, mental health services, etc. for all ethnic groups and geographical areas).*

Outcome HH4-4: Greater number of elders able to live on their own.

HH4-4 Elderly Programs- *The number of clients reporting increased social functioning and prevention of premature institutionalization (650 Seniors Annually).*

During the third quarter, there were 1,622 clients enrolled in the Meals On Wheels programs and the center-based programs.

Elderly Living Independently

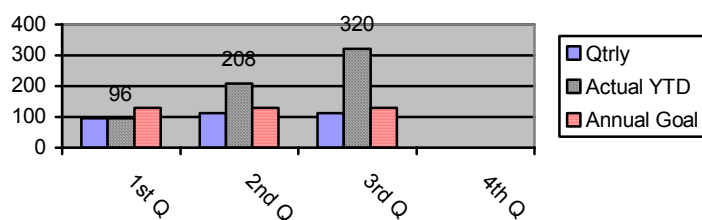


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 (Describe)

HH4-4 Elderly Programs- *Recruit, train and deploy 130 elder volunteers to provide respite care/companionship services to frail elderly adults.*

During the third quarter, 112 volunteers provided services to frail elders.

Seniors Providing Respite Care



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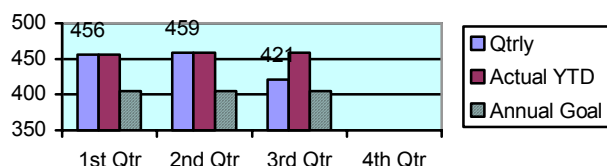
Department Name: Miami-Dade Community Action Agency

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HH4-4 Elderly Programs- Number of frail/disabled elderly clients (405 annually) receiving respite services.

During the third quarter, volunteers were deployed to provide respite care and companionship services to 459 seniors.

Clients Receiving Respite Care

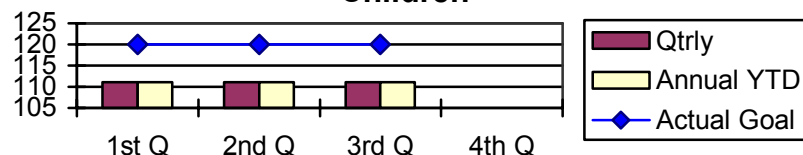


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HH4-4 Elderly Programs- Number of elder volunteers (120 annually) recruited, trained and successfully placed to provide services for at-risk and special needs children.

A total of 111 volunteers provided services to at-risk children during the third quarter.

Elderly Volunteers Serving Children



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 (Describe)

HH4-4 Elderly Programs- The number of at-risk and special needs children (500 annually) receiving tutorial services through the Foster Grandparent Program.

During the third quarter, a total of 450 children received services from the program.

At-Risk Children Receiving Services



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ED1-2 GREATER MIAMI SERVICE CORPS

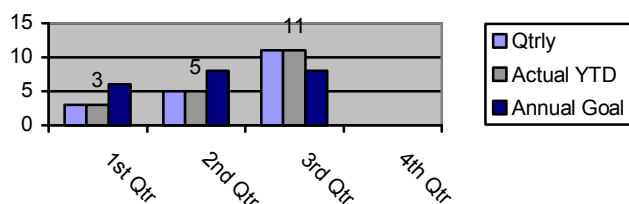
Goal/Strategy: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas. (Expand community employment training programs, including effective training programs for youths; expand community employment training programs; enhance services to low-income residents seeking self-sufficiency and coordinate with private enterprise to maximize opportunities in the private sector).

Outcome: Increased number of businesses and employment opportunities in higher paying targeted industries.

ED1-2 GMSC- Increase number of new County Departmental presentations (six annually).

During the third quarter, eleven presentations were given to effectuate training opportunities for GMSC clients.

GMSC Presentations

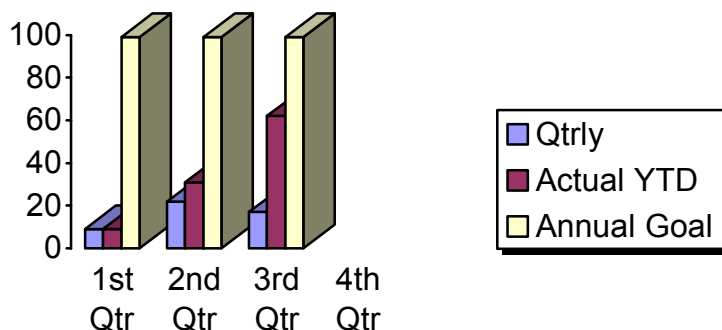


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 (Describe)

ED1-2 GMSC- Increase the number of youth transitioning to full-time unsubsidized employment (66 annually).

During the third quarter, a total of 17 youths were transitioned from the program into full-time unsubsidized employment.

Fulltime Employment for Corpsmembers



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HH5 ENERGY PROGRAMS

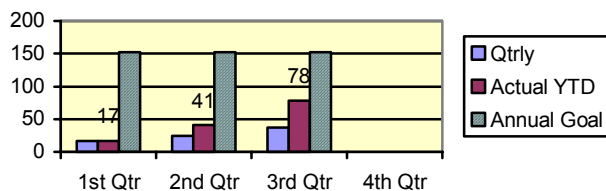
Goal/Strategy: *Provide adequate, quality and affordable and special needs housing. (Ensure the habitability of existing housing for very low, low and moderate-income residents).*

Outcome HH5-1: Increased availability of affordable and special needs housing.

HH5-1 The number of homes receiving Weatherization services (152 annually).

During the third quarter, a total of 24 homes received Weatherization services.

Homes Weatherized

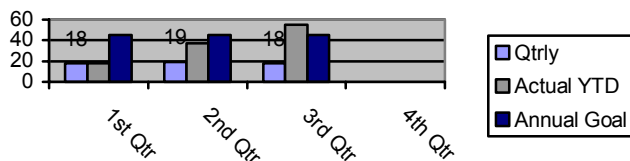


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 (Describe)

HH5-1 The number of low to moderate-income households receiving repairs/renovations (45 annually).

A total of 19 homes received repair/renovation services during the third quarter.

Low-Income Family Homes Repaired



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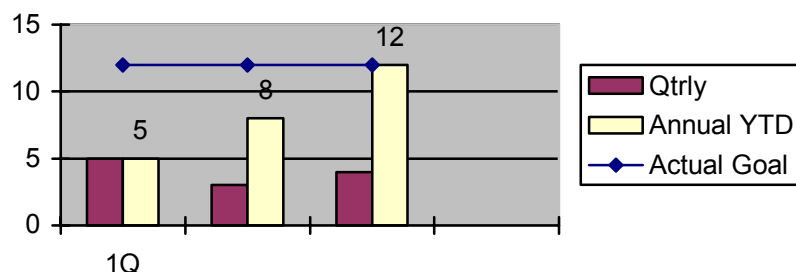
Department Name: Miami-Dade Community Action Agency

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HH5-1 Increase the number of low-moderate income seniors receiving home/repairs renovation services (12 annually).

During the third quarter, three homes received services through the initiatives of the Division.

Seniors Receiving Home Repairs

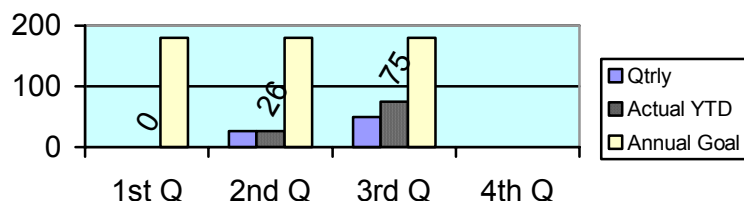


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 (Describe)

HH5-1 Install hurricane storm panels on the homes of (250) low-income seniors.

A total of 26 homes had hurricane storm panels installed during the third quarter.

Hurricane Shutters for Seniors



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NU6 CITIZEN PARTICIPATION

Goal/Strategy: Empower the community by increasing communication and coordination with local, state and federal entities. (Establish listening posts and focus groups to obtain community input and feedback on relevant community issues and provide timely response to issues raised; and expand the presence of the Board of County Commissioners and other local officials through outreach and technology).

Outcome NU2-1 Strengthened bond between the community and Miami-Dade County Government

NU2-1 The number of low-income residents (5,500) to actively participate in citizen participation initiatives in their neighborhoods.

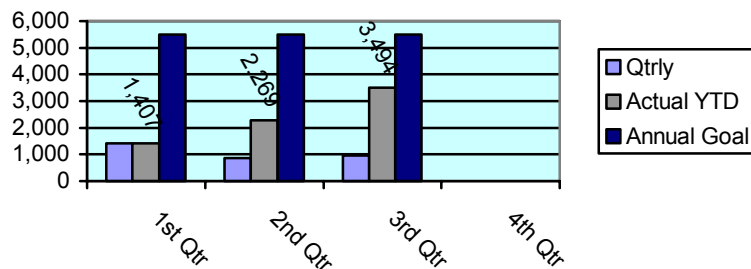
During the third quarter, a total of 954 residents were actively involved in community participation activities in their neighborhoods.

The actual year to date total is 2,351 citizens actively involved in community participation activities.

The Benchmark annual goal is 5,500 citizens actively involved in community participation activities.

☒ Strategic Plan
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Community Participation



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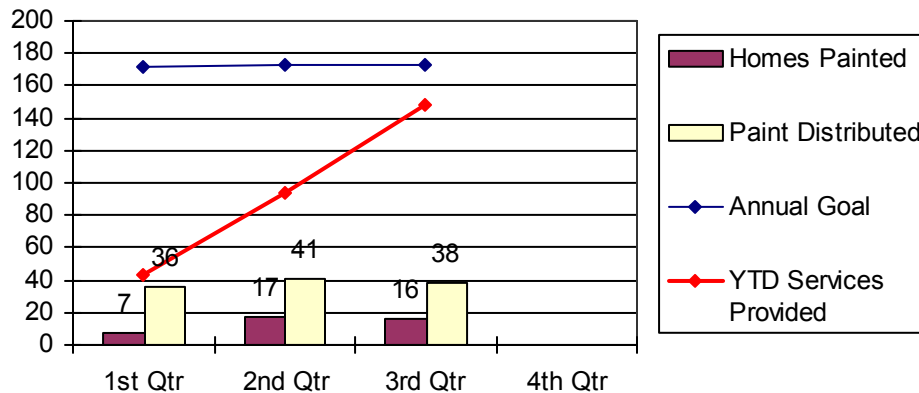
NU2-1 The number of homes of frail seniors and disabled persons (172 annually) provided with free paint and paint materials in the community.
During the third quarter, eight (8) homes were painted and an additional 53 homes received paint and painting supplies.

The actual year to date total is 173 homes receiving painting services or paint supplies.

The Benchmark annual goal is 172 homes receiving painting services or paint supplies.

☒ Strategic Plan
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**Paint Services
Provided**



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CUSTOMER SERVICE IMPROVEMENTS AND EFFICIENCIES

- In May of the third quarter, the Department's Head Start/Early Head Start program had a Federal Program Monitoring Review conducted of its overall operations. The monitoring review was overwhelmingly positive. All outcomes of the monitoring visit directly benefit the clients served by the program.
- During the Third Quarter, the Head Start/Early Head Start program held an Appreciation/Recognition Breakfast for employees that have made extraordinary growth and progress in earning associates, bachelors, masters and doctoral degrees.
- The Department held workgroup and process implementation meetings with key management staff regarding the usage of its new Community Action Program Software Information System (CAPSIS). This new system aims to enhance and better support the Department's capacity to track services across all of its respective entities in a centralized/universal manner.

___ *Strategic Plan*
___ *Business Plan*
___ *Budgeted Priorities*
___ *Customer Service*
___ *Workforce Dev.*
___ *ECC Project*
___ *Audit Response*
___ *Other* _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	620	774	632	142	626	148	621	153		

Notes:

CAA has not received any federal/state complaints or violations in the Personnel Unit.

B. Key Vacancies

DIRECT SERVICE VACANCIES

<i>Division</i>	<i>Position</i>	<i>Amount</i>
Administration	Administrative Office 3	1
Citizen Participation	Division Director	1
Transportation	Driver Attendant	5
Energy	Maintenance Repairer	1
Resource Mgmt	Senior Systems Analyst/Programmer	1
Finance	Dir, Fiscal Management Division	1
GMSC	Accountant 1	1
	SPA1	1
	GMCS Education & Training Coord	1
	Team Supervisor	3
	Job Developer	1
Elderly Programs	Senior Companion Field Supervisor (LW)	1
	Foster Grandparent Supervisor	1
Self Help Institute	Office Support Specialist 2	1
	Training Specialist	2
	Social Worker 1	2
	Social Worker 2	1
	Community Family Service Worker	2
Head Start	Clerk 2	1
	Data Entry Specialist 1	5
	Secretary	1
	Administrative Officer 2	2
	Driver Attendant	1
	Social Worker 1	4

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<i>Division</i>	<i>Position</i>	<i>Amount</i>
	Clinical Social Worker	1
	Comm Family Serv Wkr	2
	Teacher Assistant 2	9
	Teacher	11
	Curriculum Specialist	1
	Education Specialist	4
	Reg. Comm Part Coord.	1
	Assist Center Director	1
	Center Director	2
	Head Start & Fam Serv. Supv. 1	1
	Custodial Worker 1	1
	Custodial Worker 2	3
	Food Service Worker 1	2
	Food Service Worker 2	5
	Cook 1	1
. Early Head Start	Data Entry Spec 1	2
	Administrative Officer 3	1
	Dietitian 2	1
	Social Worker 1	4
	Social Worker 2	1
	Teacher Assistant 1	14
	Associate Teacher	1
	Teacher	4
	Curriculum Specialist	1
	Custodial Worker 1	2
	Food Service Worker 1	2

C. Turnover Issues

Resigned: 10

Retired: 2

Dismissed: 4

Job Abandonment: 2

D. Skill/Hiring Issues

Training:

Date	Name of Training	Division	Amount of Participants
April 1, 2005	Effective Management Skills	All Divisions	29
April 20, 2005	Records Management	All Divisions	30
May 18, 2005	Manage Performance Eval	Head Start (Adm)	34
May 20, 2005	New Employees Orientation	All Divisions	10
Total			103

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E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

516 County Temporaries, Volunteers and Service Corps Workers
 121 temporary agency employees

F. Other Issues

Head Start teachers and assistants do not require the same certification as the teachers in the Miami-Dade Public School system. The Head Start program requires that teachers possess a bachelors degree. However, if a teacher obtains a teaching certificate he/she would be compensated with a 3 step salary increase adjustment.

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Mid- Year Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Transfer GF	\$7,393	\$9,309	\$6,982	\$0	\$9,309	\$0	(\$9,309)	0%
♦ State Grants	488	128	96	164	128	164	36	128%
♦ Federal Grants	64,726	63,456	47,592	54,274	63,456	54,274	(9,182)	86%
♦ Fees/Misc Revenue	527	3,215	2,411	953	3,215	953	(2,262)	30%
♦ Carryover	96		0	0	0	0	0	N/A
Total	\$73,230	\$76,108	\$57,081	\$55,391	\$76,108	\$55,391	(\$20,717)	
Expenditures								
Salaries / Fringe	\$28,954	\$34,682	\$26,012	\$26,228	\$34,682	\$26,228	(\$8,454)	76%
Operating	44,118	41,408	\$31,056	29,823	41,408	29,823	(11,585)	72%
Capital	215	18	\$14	136	18	136	118	756%
Total	\$73,287	\$76,108	\$57,081	\$56,187	\$76,108	\$56,187	(\$19,921)	

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

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Fund/ Subfund	Prior Year	Actual Quarterly			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
♦ 630 / 631 (Operations)	(\$1,193)	(\$2,558)	(\$3,761)	(\$4,733)	
♦ 630 / 632 (Grants)	(\$4,006)	(\$11,551)	(\$2,759)	(\$4,416)	
Total	(\$5,199)	(\$14,109)	(\$6,520)	(\$9,149)	\$0

Operational sub fund (SC/630/631) represents proprietary fund and general fund revenue

Operational sub fund (SC/630/632) represents grant fund revenue.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

Note 1: Miscellaneous Revenues include Interdepartmental credit activities (CDBG funded activities) totaling \$500,000.

Note 2: Actual state revenue includes a grant modification for the Hazard Mitigation Grant totaling \$224,446 (\$100,000 incorporated in Year-end supplement), and \$43,000 of carryover from FL Dept of Juvenile Justice for youth programs.

Note 3: Operating expenditures based on increased grant modification that will be incorporates additional delegate expenses including Hazard Mitigation Grant (\$224,446).

Note 3: Capital expenditures include computer hardware purchases approved by U.S. HHS grant (Head Start)

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____